



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$536,271	\$72,622	\$485,332	\$83,497
Contractual Services	\$0	\$1,499	\$0	\$3,112
Materials & Supplies	\$4,869	\$0	\$6,574	\$0
Internal Services	\$0	\$7,879	\$0	\$9,691
<b>Total GF/non-GF</b>	<b>\$541,140</b>	<b>\$82,000</b>	<b>\$491,906</b>	<b>\$96,300</b>
<b>Program Total:</b>	<b>\$623,140</b>		<b>\$588,206</b>	
<b>Program FTE</b>	5.29	0.71	4.35	0.65

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$6,145	\$0	\$7,344	\$0
Fees, Permits & Charges	\$0	\$82,000	\$0	\$96,300
<b>Total Revenue</b>	<b>\$6,145</b>	<b>\$82,000</b>	<b>\$7,344</b>	<b>\$96,300</b>

Explanation of Revenues

County General Fund plus Supervision fees from clients \$96,300. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

**Last Year this program was:** FY 2015: 50034 Adult Field Services - Medium Risk Generic Supervision

This program offer reflects a decrease of 1.00 FTE Corrections Technician that will transfer to another DCJ program in FY 2016 (refer # 50023-16).